

<b>COLLEGE OF AGRICULTURAL CONSUMER &amp; ENVIRONMENTAL SCIENCES</b>			
<b>EXECUTIVE SUMMARY OF COLLEGE BUDGET</b>			
<b>Fiscal Year June 30, 2019</b>			
<b>As of December 31, 2018</b>			
		<b>31-Dec-08</b>	<b>31-Dec-08</b>
<b>INSTRUCTION &amp; GENERAL:</b>	<b>FY 19 Budget</b>	<b>FY 19 Actual</b>	<b>Bud Bal Avail</b>
Faculty Salaries	\$ 6,240,210.20	\$ 3,080,939.77	\$ 3,159,270.43
Administrative Salaries	\$ 1,607,095.75	\$ 703,864.79	\$ 903,230.96
Graduate Assistants	\$ 896,645.21	\$ 439,092.32	\$ 457,552.89
Operations	\$ 475,636.19	\$ 274,111.43	\$ 201,524.76
I & G Sales Accounts	\$ 453,590.94	\$ 434,166.36	\$ 19,424.58
<b>Total Instruction &amp; General</b>	<b>\$ 9,673,178.29</b>	<b>\$ 4,932,174.67</b>	<b>\$ 4,741,003.62</b>
		<b>31-Dec-08</b>	<b>31-Dec-08</b>
<b>AGRICULTURAL EXPERIMENT STATION:</b>	<b>FY 19 Budget</b>	<b>FY 19 Actual</b>	<b>Bud Bal Avail</b>
Unrestricted Revenue Budget	\$ 15,595,900.00	\$ 7,723,486.04	\$ 7,872,413.96
Unrestricted Expense Budget	\$ 17,866,497.55	\$ 8,939,370.51	\$ 8,927,127.04
Restricted Budget	\$ 15,427,833.00	\$ 7,252,761.30	\$ 8,175,071.70
<b>Total Agricultural Experiment Station Expense Budget</b>	<b>\$ 33,294,330.55</b>	<b>\$ 16,192,131.81</b>	<b>\$ 17,102,198.74</b>
		<b>31-Dec-08</b>	<b>31-Dec-08</b>
<b>COOPERATIVE EXTENSION SERVICE:</b>	<b>FY 19 Budget</b>	<b>FY 19 Actual</b>	<b>Bud Bal Avail</b>
Unrestricted Revenue Budget	\$ 13,879,500.00	\$ 7,034,312.83	\$ 6,845,187.17
Unrestricted Expense Budget	\$ 15,754,429.05	\$ 7,392,336.95	\$ 8,362,092.10
Restricted Budget	\$ 13,799,775.00	\$ 5,671,514.26	\$ 8,128,260.74
<b>Total Cooperative Extension Service Expense Budget</b>	<b>\$ 29,554,204.05</b>	<b>\$ 13,063,851.21</b>	<b>\$ 16,490,352.84</b>